

Town of Sunset Beach

Capital Improvement Plan Update

| | FY13/14 | YTD | FY14/15 | FY15/16 | FY16/17 | FT17/18 |
|---------------------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| Town Hall/Fire Department Debt | 330,000 | 332,196 | | | | |
| Street Repair (Spring) | 500,000 | | | | | |
| Park Development | 796,000 | 76,954 | | | | |
| Bike Trails | 100,000 | | | | | |
| Streetscape | 729,000 | 397,206 | | | | |
| Roundabout (unbudgeted) | | 250,000 | | | | |
| Dredging | 17,500 | | | | | |
| Capital Improvement Plan | 2,472,500 | 1,056,356 | | | | |
| PARTF Grant (Awarded) | -400,000 | | | | | |
| Projected Total | 2,072,500 | 1,056,356 | | | | |
| | | | | | | |
| Town Hall/Fire Department Debt | | | 321,098 | | | |
| Street Repair | | | 333,000 | | | |
| Bike Trails | | | 100,000 | | | |
| Projected Total | | | 754,098 | | | |
| | | | | | | |
| Street Repair | | | | 320,000 | | |
| Projected Total | | | | 320,000 | | |
| | 2,072,500 | 1,056,356 | 754,098 | 320,000 | 0 | 0 |
| Capital Plan Totals | | | | | | |